STATE DEPARTMENT SUMMARY

20-00-00		POSIT	TIONS		DOLLARS				
	FY 2003	FY 2004	FY 2005	FY 2005	FY 2003	FY 2004	FY 2005	FY 2005	
Appropriation Units	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend	
Office of the Secretary									
General Funds	27.0	30.0	30.0	30.0	2,176.2	2,164.3	2,199.0	2,125.8	
Appropriated S/F	8.0	8.0	8.0		2,458.3	1,592.4	1,596.0		
Non-Appropriated S/F					875.9	127.1	172.0	172.0	
	35.0	38.0	38.0	39.0	5,510.4	3,883.8	3,967.0	3,893.8	
Office of Human Relation	ons								
General Funds	9.0	9.0	9.0	9.0	454.7	462.7	471.3	471.3	
Appropriated S/F					5.7	10.0	10.0	10.0	
Non-Appropriated S/F	1.0	1.0	1.0	1.0	93.0	128.6	128.6	128.6	
	10.0	10.0	10.0	10.0	553.4	601.3	609.9	609.9	
Delaware Public Archiv	es								
General Funds	34.0	32.0	32.0	32.0	2,865.3	2,763.4	2,818.1	2,750.1	
Appropriated S/F	7.0	7.0	7.0	7.0	307.0	397.8	401.7	401.7	
Non-Appropriated S/F					1,611.5				
	41.0	39.0	39.0	39.0	4,783.8	3,161.2	3,219.8	3,151.8	
Corporations									
General Funds									
Appropriated S/F	93.0	93.0	93.0	93.0	8,706.2	10,225.9	10,571.4	10,571.4	
Non-Appropriated S/F				<u> </u>	3,091.9				
	93.0	93.0	93.0	93.0	11,798.1	10,225.9	10,571.4	10,571.4	
Historical & Cultural A	ffairs								
General Funds	45.6	41.6	41.6	40.6	3,248.2	2,881.7	3,018.0	2,870.6	
Appropriated S/F	1.5	1.5	1.5		224.0	315.0	344.6		
Non-Appropriated S/F	6.9	6.9	6.9		680.0	478.7	570.4		
	54.0	50.0	50.0	49.0	4,152.2	3,675.4	3,933.0	3,785.6	
Arts									
General Funds	6.0	6.0	6.0	6.0	1,646.8	1,627.1	1,633.9	1,633.9	
Appropriated S/F									
Non-Appropriated S/F	3.0	3.0	3.0		700.5	580.3	580.4		
	9.0	9.0	9.0	9.0	2,347.3	2,207.4	2,214.3	2,214.3	
Libraries									
General Funds Appropriated S/F	13.0	12.0	12.0	12.0	6,373.2	4,780.7	4,789.3	4,933.2	
Non-Appropriated S/F	9.0	9.0	9.0	9.0	646.7	698.8	712.8	712.8	
	22.0	21.0	21.0	21.0	7,019.9	5,479.5	5,502.1	5,646.0	
State Banking Commiss	sion								
General Funds									
Appropriated S/F	36.0	36.0	36.0	36.0	2,570.5	2,800.3	2,864.5	2,864.5	
Non-Appropriated S/F									
	36.0	36.0	36.0	36.0	2,570.5	2,800.3	2,864.5	2,864.5	
TOTAL									
General Funds	134.6	130.6	130.6		16,764.4	14,679.9	14,929.6		
Appropriated S/F	145.5	145.5	145.5		14,271.7	15,341.4	15,788.2		
Non-Appropriated S/F	19.9	19.9	19.9		7,699.5	2,013.5	2,164.2		
	300.0	296.0	296.0	296.0	38,735.6	32,034.8	32,882.0	32,737.3	

STATE DEPARTMENT SUMMARY

20-00-00		POSI	TIONS			DOLL	ARS	
	FY 2003	FY 2004	FY 2005	FY 2005	FY 2003	FY 2004	FY 2005	FY 2005
Appropriation Units	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
OTHER AVAILABLE FU	INDS - RECI	н ар орбр	ATIONS					
General Funds	JNDS - REGO	LAK OI EK	ATIONS		1.0	3,460.7		
Special Funds					0.8	3,100.7		
SUBTOTAL	,				1.8	3,460.7		
TOTAL DEPARTMENT	- REGULAR	OPERATIO	NS					
General Funds					16,765.4	18,140.6	14,929.6	14,784.9
Special Funds					21,972.0	17,354.9	17,952.4	17,952.4
TOTAL					38,737.4	35,495.5	32,882.0	32,737.3
TOTAL DEPARTMENT	-							
FIRST STATE IMPRO CAPITAL IMPROVE					1,652.9			
CALITALIMI KOVE	WIENTS - ST	ECIALTONI			1,032.7			
GRAND TOTAL								
General Funds					16,765.4	18,140.6	14,929.6	14,784.9
Special Funds					23,624.9	17,354.9	17,952.4	17,952.4
GRAND TO	TAL				40,390.3	35,495.5	32,882.0	32,737.3
		everted)			214.0			
		cumbered)			175.9			
	(Co	ontinuing)			3,284.8			

STATE OFFICE OF THE SECRETARY APPROPRIATION UNIT SUMMARY

20-01-00		POSIT	IONS			DOLL	ARS	
D.	FY 2003	FY 2004	FY 2005	FY 2005	FY 2003	FY 2004	FY 2005	FY 2005
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Administration								
General Funds	5.0	5.0	5.0	5.0	818.8	495.2	502.2	448.4
Appropriated S/F Non-Appropriated S/F	8.0	8.0	8.0	9.0	2,365.3	1,481.4	1,485.0	1,485.0
	13.0	13.0	13.0	14.0	3,184.1	1,976.6	1,987.2	1,933.4
Comm. on Veterans Aff	airs							
General Funds Appropriated S/F Non-Appropriated S/F	5.0	5.0	6.0	6.0	380.2	394.0	439.8	439.8
Tion Appropriated 5/1	5.0	5.0	6.0	6.0	380.2	394.0	439.8	439.8
Veterans Memorial Cen	netery							
General Funds	10.0	10.0	10.0	10.0	636.9	697.7	705.0	685.6
Appropriated S/F					92.8	90.0	90.0	90.0
Non-Appropriated S/F					646.7	91.8	136.0	136.0
	10.0	10.0	10.0	10.0	1,376.4	879.5	931.0	911.6
Veterans Cemetery Geo	rgetown							
General Funds	7.0	7.0	6.0	6.0	340.3	391.5	363.8	363.8
Appropriated S/F					0.2	21.0	21.0	21.0
Non-Appropriated S/F					229.2	35.3	36.0	36.0
	7.0	7.0	6.0	6.0	569.7	447.8	420.8	420.8
Heritage Commission								
General Funds Appropriated S/F Non-Appropriated S/F		3.0	3.0	3.0		185.9	188.2	188.2
••		3.0	3.0	3.0		185.9	188.2	188.2
TOTAL General Funds	27.0	30.0	30.0	30.0	2,176.2	2 164 2	2 100 0	2 125 9
					*	2,164.3	2,199.0	2,125.8
Appropriated S/F Non-Appropriated S/F	8.0	8.0	8.0	9.0	2,458.3 875.9	1,592.4 127.1	1,596.0 172.0	1,596.0 172.0
14011-Appropriated 5/F	25.0	20.0	20.0	20.0				
	35.0	38.0	38.0	39.0	5,510.4	3,883.8	3,967.0	3,893.8

STATE OFFICE OF THE SECRETARY ADMINISTRATION INTERNAL PROGRAM UNIT SUMMARY

20-01-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005
	Actual	Duuget	Request	Dasc	Aujustment	Changes	ments	Recommend
Personnel Costs	207.6	267.4	274.4	254.4				2=4.4
General Funds Appropriated S/F	387.6 465.6	367.4 492.2	374.4 495.8	374.4 495.8				374.4 495.8
Non-Appropriated S/F	405.0	472.2	493.0	493.0				493.0
rr rr	853.2	859.6	870.2	870.2				870.2
Travel								
General Funds	0.9	9.9	9.9	9.9				9.9
Appropriated S/F	7.6	32.2	32.2	32.2				32.2
Non-Appropriated S/F	8.5	42.1	42.1	42.1				42.1
Contract of Contract	8.3	42.1	42.1	42.1				42.1
Contractual Services General Funds	8.9	12.5	12.5	12.5				12.5
Appropriated S/F	538.7	753.5	753.5	753.5				753.5
Non-Appropriated S/F								
	547.6	766.0	766.0	766.0				766.0
Supplies and Materials								
General Funds	2.0	2.3	2.3	2.3				2.3
Appropriated S/F	34.9	53.5	53.5	53.5				53.5
Non-Appropriated S/F	36.9	55.8	55.8	55.8				55.8
Conital Ontlon	30.7	33.0	33.0	55.0				33.6
Capital Outlay General Funds	55.6							
Appropriated S/F	673.5	150.0	150.0	150.0				150.0
Non-Appropriated S/F	075.5	120.0	120.0	150.0				120.0
	729.1	150.0	150.0	150.0				150.0
Debt Service								
General Funds	118.9	103.1	103.1	49.3				49.3
Appropriated S/F								
Non-Appropriated S/F	110.0	102.1	102.1	40.2				40.2
	118.9	103.1	103.1	49.3				49.3
Other Items	• • • •							
General Funds Appropriated S/F	244.9							
Non-Appropriated S/F								
	244.9							
E-Government								
General Funds								
Appropriated S/F	645.0							
Non-Appropriated S/F								
	645.0							
TOTAL								
General Funds	818.8	495.2	502.2	448.4				448.4
Appropriated S/F Non-Appropriated S/F	2,365.3	1,481.4	1,485.0	1,485.0				1,485.0
Non-Appropriated 5/1	3,184.1	1,976.6	1,987.2	1,933.4				1,933.4
IPU REVENUES	3,101.1	1,570.0	1,707.2	1,755.1				1,755.4
General Funds	178.3	198.8	195.0	195.0				195.0
Appropriated S/F	2,171.4	1,481.4	1,530.0	1,530.0				1,530.0
Non-Appropriated S/F	106.4							
	2,456.1	1,680.2	1,725.0	1,725.0				1,725.0

STATE OFFICE OF THE SECRETARY ADMINISTRATION INTERNAL PROGRAM UNIT SUMMARY

20-01-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F Non-Appropriated S/F	8.0	8.0	8.0	8.0		1.0		9.0
	13.0	13.0	13.0	13.0		1.0		14.0

^{*}Recommend structural change to transfer and switch fund 1.0 FTE to 1.0 ASF FTE from Historical and Cultural Affairs, Office of Administration (20-06-01) for a community relations officer position.

STATE OFFICE OF THE SECRETARY COMM. ON VETERANS AFFAIRS INTERNAL PROGRAM UNIT SUMMARY

20-01-02	FY 2003	FY 2004	FY 2005	FY 2005	Inflation & Volume	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds Appropriated S/F Non-Appropriated S/F	207.4	212.3	250.6	216.9		33.7		250.6
Tion Tippropriated S/I	207.4	212.3	250.6	216.9		33.7		250.6
Travel								
General Funds Appropriated S/F Non-Appropriated S/F	9.7	18.3	18.3	18.3				18.3
	9.7	18.3	18.3	18.3				18.3
Contractual Services								
General Funds Appropriated S/F Non-Appropriated S/F	148.5	150.0	157.5	150.0			7.5	157.5
	148.5	150.0	157.5	150.0			7.5	157.5
Supplies and Materials								
General Funds Appropriated S/F Non-Appropriated S/F	12.1	13.4	13.4	13.4				13.4
rr rr	12.1	13.4	13.4	13.4				13.4
Capital Outlay General Funds Appropriated S/F Non-Appropriated S/F	2.5							
	2.5							
TOTAL								
General Funds Appropriated S/F Non-Appropriated S/F	380.2	394.0	439.8	398.6		33.7	7.5	439.8
** *	380.2	394.0	439.8	398.6		33.7	7.5	439.8
IPU REVENUES								
General Funds Appropriated S/F Non-Appropriated S/F	0.5							
	0.5							
POSITIONS General Funds Appropriated S/F	5.0	5.0	6.0	5.0		1.0		6.0
Non-Appropriated S/F								
11 1	5.0	5.0	6.0	5.0		1.0		6.0

^{*}Recommend structural change to transfer \$33.7 in Personnel Costs and 1.0 FTE from Veterans Cemetery Georgetown (20-01-04) for an accounting position.

^{*}Recommend enhancement of \$7.5 in Contractual Services to provide training for state service officers who provide support to the veteran population for internment services and servicing claims for benefits owed to eligible members.

STATE OFFICE OF THE SECRETARY VETERANS MEMORIAL CEMETERY INTERNAL PROGRAM UNIT SUMMARY

20-01-03 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
	11ccuui	Duuget	request	Dusc	rajustilielit	Changes	ments	Recommend
Personnel Costs								
General Funds	380.3	411.5	418.8	418.8				418.8
Appropriated S/F Non-Appropriated S/F								
Non-Appropriated 5/F	380.3	411.5	418.8	418.8				418.8
Turanal	360.3	411.5	410.0	410.0				410.0
Travel General Funds	0.6	1.0	1.0	1.0				1.0
Appropriated S/F	0.0	2.5	2.5	2.5				1.0 2.5
Non-Appropriated S/F	0.1	1.0	1.0	1.0				1.0
Tion Tippropriated St	0.7	4.5	4.5	4.5				4.5
Contractual Services								
General Funds	28.0	27.4	27.4	27.4				27.4
Appropriated S/F	16.2	37.5	37.5	37.5				37.5
Non-Appropriated S/F	541.6	25.6	25.6	25.6				25.6
- · · · · · · · · · · · · · · · · · · ·	585.8	90.5	90.5	90.5				90.5
Energy								
General Funds	25.7	17.8	17.8	17.8				17.8
Appropriated S/F	23.7	17.0	17.0	17.0				17.0
Non-Appropriated S/F								
	25.7	17.8	17.8	17.8				17.8
Supplies and Materials								
General Funds	46.1	46.1	46.1	46.1				46.1
Appropriated S/F	12.0	35.6	35.6	35.6				35.6
Non-Appropriated S/F	27.2	46.9	26.0	26.0				26.0
11 1	85.3	128.6	107.7	107.7				107.7
Capital Outlay								
General Funds								
Appropriated S/F	64.5	14.4	14.4	14.4				14.4
Non-Appropriated S/F	77.9	18.3	83.4	83.4				83.4
** *	142.4	32.7	97.8	97.8				97.8
Debt Service								
General Funds	156.2	193.9	193.9	174.5				174.5
Appropriated S/F	130.2	1,5.,	1,5.,	171.5				174.5
Non-Appropriated S/F								
	156.2	193.9	193.9	174.5				174.5
TOTAL								· ——
General Funds	636.9	697.7	705.0	685.6				685.6
Appropriated S/F	92.8	90.0	90.0	90.0				90.0
Non-Appropriated S/F	646.7	91.8	136.0	136.0				136.0
	1,376.4	879.5	931.0	911.6				911.6
IPU REVENUES								
General Funds								
Appropriated S/F	68.9	120.0	90.0	90.0				90.0
Non-Appropriated S/F	697.2	91.8	136.0	136.0				136.0
	766.1	211.8	226.0	226.0				226.0
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				10.0

STATE OFFICE OF THE SECRETARY VETERANS MEMORIAL CEMETERY INTERNAL PROGRAM UNIT SUMMARY

20-01-03					Inflation			_
	FY 2003	FY 2004	FY 2005	FY 2005	& Volume	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

STATE OFFICE OF THE SECRETARY VETERANS CEMETERY GEORGETOWN INTERNAL PROGRAM UNIT SUMMARY

20-01-04	FY 2003	FY 2004	FY 2005	FY 2005	Inflation & Volume	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	264.3	313.0	285.3	319.0		-33.7		285.3
Appropriated S/F								
Non-Appropriated S/F								
	264.3	313.0	285.3	319.0		-33.7		285.3
Travel								
General Funds	0.9	1.0	1.0	1.0				1.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F		1.5	1.5	1.5				1.5
	0.9	3.5	3.5	3.5				3.5
Contractual Services								
General Funds	24.0	24.0	24.0	24.0				24.0
Appropriated S/F	0.2	4.0	4.0	4.0				4.0
Non-Appropriated S/F	12.9	12.5	12.5	12.5				12.5
	37.1	40.5	40.5	40.5				40.5
Energy								
General Funds	16.2	18.3	18.3	18.3				18.3
Appropriated S/F	10.2	10.5	10.5	10.5				10.0
Non-Appropriated S/F								
	16.2	18.3	18.3	18.3				18.3
Supplies and Materials								
General Funds	34.9	35.2	35.2	35.2				35.2
Appropriated S/F	34.7	16.0	16.0	16.0				16.0
Non-Appropriated S/F	4.1	16.3	16.0	16.0				16.0
	39.0	67.5	67.2	67.2				67.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	212.2	5.0	6.0	6.0				6.0
Tr Tr	212.2	5.0	6.0	6.0				6.0
TOTAL								
General Funds	340.3	391.5	363.8	397.5		-33.7		363.8
Appropriated S/F	0.2	21.0	21.0	21.0		-55.7		21.0
Non-Appropriated S/F	229.2	35.3	36.0	36.0				36.0
rion rippropriated 6/1	569.7	447.8	420.8	454.5		-33.7		420.8
IPU REVENUES	507.1	177.0	120.0	137.3		55.1		720.0
General Funds								
Appropriated S/F	15.1	21.0	21.0	21.0				21.0
Non-Appropriated S/F	250.7	36.0	36.0	36.0				36.0
Ton Typropriated 5/1	265.8	57.0	57.0	57.0				57.0
POSITIONS	203.8	37.0	37.0	31.0				37.0
General Funds	7.0	7.0	6.0	7.0		-1.0		6.0
Appropriated S/F	7.0	7.0	0.0	7.0		-1.0		0.0
Non-Appropriated S/F								
FF Prime of I	7.0	7.0	6.0	7.0		-1.0		6.0
	,.0	,.0	0.0	,.0		1.0		0.0

^{*}Recommend structural change to transfer (\$33.7) in Personnel Costs and (1.0) FTE to the Delaware Commission on Veterans Affairs (20-01-02) for an accounting position.

STATE OFFICE OF THE SECRETARY HERITAGE COMMISSION INTERNAL PROGRAM UNIT SUMMARY

20-01-05					Inflation			
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds Appropriated S/F		113.9	116.2	116.2				116.2
Non-Appropriated S/F		113.9	116.2	116.2				116.2
Delaware Heritage Comi	mission							
General Funds Appropriated S/F Non-Appropriated S/F		72.0	72.0	72.0				72.0
Tion Tippropriated 5/1		72.0	72.0	72.0				72.0
TOTAL								
General Funds Appropriated S/F Non-Appropriated S/F		185.9	188.2	188.2				188.2
Tion rippropriated 5/1		185.9	188.2	188.2				188.2
IPU REVENUES General Funds Appropriated S/F Non-Appropriated S/F								
POSITIONS								
General Funds Appropriated S/F Non-Appropriated S/F		3.0	3.0	3.0				3.0
rr r z z.		3.0	3.0	3.0				3.0

^{*}Recommend base funding to maintain Fiscal Year 2004 level of service.

STATE OFFICE OF HUMAN RELATIONS OFFICE OF HUMAN RELATIONS INTERNAL PROGRAM UNIT SUMMARY

20-02-01	FY 2003	FY 2004	FY 2005	FY 2005	Inflation & Volume	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	427.7	435.5	444.1	444.1				444.1
Appropriated S/F Non-Appropriated S/F	50.7	51.2	52.8	52.8				52.8
	478.4	486.7	496.9	496.9				496.9
Travel								
General Funds	4.8	5.2	5.2	5.2				5.2
Appropriated S/F	160	7.0	7.0	7.0				= 0
Non-Appropriated S/F	16.9 21.7	7.0	7.0	7.0				$\frac{7.0}{12.2}$
G 1G .	21.7	12.2	12.2	12.2				12.2
Contractual Services	20.7	20.5	20.5	20.5				20.5
General Funds Appropriated S/F	20.7	20.5	20.5	20.5				20.5
Non-Appropriated S/F	19.2	68.9	67.3	67.3				67.3
Tion rippropriated 5/1	39.9	89.4	87.8	87.8				87.8
Supplies and Materials								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	5.2	1.5	1.5	1.5				1.5
	6.7	3.0	3.0	3.0				3.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0							
	1.0							
Human Relations Annua	ıl Conf							
General Funds	5.7	10.0	10.0	10.0				10.0
Appropriated S/F Non-Appropriated S/F	5.7	10.0	10.0	10.0				10.0
Tion rippropriated 5/1	5.7	10.0	10.0	10.0				10.0
TOTAL	3.7	10.0	10.0	10.0				10.0
General Funds	454.7	462.7	471.3	471.3				471.3
Appropriated S/F	5.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F	93.0	128.6	128.6	128.6				128.6
	553.4	601.3	609.9	609.9				609.9
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	5.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F	141.3	128.6	128.6	128.6				128.6
	147.0	138.6	138.6	138.6				138.6
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F	4.6	1.0	1.0	4.^				* ^
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	10.0	10.0	10.0	10.0				10.0

^{*}Recommend base funding to maintain Fiscal Year 2004 level of service.

STATE DELAWARE PUBLIC ARCHIVES DELAWARE PUBLIC ARCHIVES INTERNAL PROGRAM UNIT SUMMARY

20-03-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
					y			Recommend
Personnel Costs			4 4== 0					
General Funds	1,454.3	1,422.3	1,477.0	1,443.5				1,443.5
Appropriated S/F	280.3	349.7	353.6	353.6				353.6
Non-Appropriated S/F	1,734.6	1,772.0	1,830.6	1,797.1				1,797.1
Travel	1,754.0	1,772.0	1,050.0	1,777.1				1,777.1
General Funds	1.6	1.8	1.8	1.8				1.8
Appropriated S/F	1.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	1.7	4.0	4.0	4.0				4.0
Non-Appropriated 5/1	3.3	5.8	5.8	5.8				5.8
Contractual Services	3.3	2.0	2.0	2.0				3.0
General Funds	182.6	164.2	159.2	164.2		-5.0		159.2
Appropriated S/F	13.4	21.6	21.6	21.6		-3.0		21.6
Non-Appropriated S/F	37.9	21.0	21.0	21.0				21.0
11011-7 ippropriated 5/1	233.9	185.8	180.8	185.8		-5.0		180.8
Sunnling and Matarials	233.9	100.0	100.0	100.0		5.0		100.0
Supplies and Materials General Funds	65.7	88.0	82.0	88.0		-6.0		82.0
Appropriated S/F	11.4	15.0	15.0	15.0		-0.0		15.0
Non-Appropriated S/F	11.4	13.0	13.0	13.0				13.0
11011-7 ippropriated 5/1	77.1	103.0	97.0	103.0		-6.0		97.0
C	,,,1	103.0	71.0	105.0		0.0		<i>71.</i> 0
Capital Outlay	10.7	20.1	41.1	20.1		11.0		41.1
General Funds Appropriated S/F	18.7 0.2	30.1 7.5	41.1 7.5	30.1 7.5		11.0		41.1 7.5
Non-Appropriated S/F	1,573.6	7.3	7.5	7.5				7.5
Non-Appropriated 5/1	1,592.5	37.6	48.6	37.6		11.0		48.6
D 140	1,372.3	37.0	10.0	37.0		11.0		10.0
Debt Service	1.070.2	1.012.0	1.012.0	077.5				077.5
General Funds Appropriated S/F	1,070.3	1,012.0	1,012.0	977.5				977.5
Non-Appropriated S/F								
11011-71ppropriated 5/1	1,070.3	1,012.0	1,012.0	977.5				977.5
0 77	1,070.5	1,012.0	1,012.0	711.5				711.5
One-Time	46.1							
General Funds	46.1							
Appropriated S/F Non-Appropriated S/F								
Non-Appropriated 5/1	46.1							
0.1	40.1							
Other Items	- 0							
General Funds	7.0							
Appropriated S/F Non-Appropriated S/F								
Non-Appropriated 5/F	7.0							
D (G)								
Document Conservation		20.0	20.0	20.0				•••
General Funds	5.2	20.0	20.0	20.0				20.0
Appropriated S/F Non-Appropriated S/F								
Non-Appropriated 5/1	5.2	20.0	20.0	20.0				20.0
TT* / * 135 7	5.4	20.0	20.0	20.0				20.0
Historical Markers	4.0							
General Funds	4.2							
Appropriated S/F								
Non-Appropriated S/F	4.2							
	4.2							

STATE DELAWARE PUBLIC ARCHIVES DELAWARE PUBLIC ARCHIVES INTERNAL PROGRAM UNIT SUMMARY

20-03-01	FY 2003	FY 2004	FY 2005	FY 2005	Inflation & Volume	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Historical Marker Maint	enance							
General Funds Appropriated S/F	9.6	25.0	25.0	25.0				25.0
Non-Appropriated S/F	9.6	25.0	25.0	25.0				25.0
TOTAL								
General Funds	2,865.3	2,763.4	2,818.1	2,750.1				2,750.1
Appropriated S/F	307.0	397.8	401.7	401.7				401.7
Non-Appropriated S/F	1,611.5							
	4,783.8	3,161.2	3,219.8	3,151.8				3,151.8
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	265.4	397.8	401.7	401.7				401.7
Non-Appropriated S/F	88.8							
	354.3	397.8	401.7	401.7				401.7
POSITIONS								
General Funds	34.0	32.0	32.0	32.0				32.0
Appropriated S/F Non-Appropriated S/F	7.0	7.0	7.0	7.0				7.0
	41.0	39.0	39.0	39.0				39.0

^{*}Do not recommend base adjustments of (\$5.0) in Contractual Services, (\$6.0) in Supplies and Materials and \$11.0 in Capital Outlay.

^{*}Recommend structural change to transfer (\$5.0) in Contractual Services and (\$6.0) in Supplies and Materials to Capital Outlay within this unit.

^{*}Do not recommend enhancement of \$33.5 in Personnel Costs for additional casual/seasonal staff.

STATE CORPORATIONS CORPORATIONS INTERNAL PROGRAM UNIT SUMMARY

20-05-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,593.1	4,738.1	4,936.7	4,936.7				4,936.7
Non-Appropriated S/F	4,593.1	4,738.1	4,936.7	4,936.7				4,936.7
Travel	ŕ	ŕ	ŕ	ŕ				,
General Funds								
Appropriated S/F	10.3	20.0	20.0	20.0				20.0
Non-Appropriated S/F	10.3	20.0	20.0	20.0				20.0
Contractual Services								
General Funds								
Appropriated S/F	1,501.3	1,876.2	1,875.0	1,875.0				1,875.0
Non-Appropriated S/F	1,501.3	1,876.2	1,875.0	1,875.0				1,875.0
Complian and Matarials	1,301.3	1,670.2	1,673.0	1,673.0				1,073.0
Supplies and Materials General Funds								
Appropriated S/F	82.1	66.6	65.1	65.1				65.1
Non-Appropriated S/F								
	82.1	66.6	65.1	65.1				65.1
Capital Outlay								
General Funds Appropriated S/F	578.5	360.0	344.6	344.6				344.6
Non-Appropriated S/F	370.3	300.0	311.0	311.0				5-1-1.0
	578.5	360.0	344.6	344.6				344.6
Other Items								
General Funds								
Appropriated S/F Non-Appropriated S/F	3,091.9							
Non Appropriated 5/1	3,091.9							
Computer Time Costs								
General Funds								
Appropriated S/F	303.5	165.0	330.0	330.0				330.0
Non-Appropriated S/F	303.5	165.0	330.0	330.0				330.0
Technology Infra. Fund	303.3	103.0	330.0	330.0				220.0
General Funds								
Appropriated S/F	1,637.4	3,000.0	3,000.0	3,000.0				3,000.0
Non-Appropriated S/F	1 (27 4	2 000 0	2 000 0	2 000 0				2 000 0
TOTAL	1,637.4	3,000.0	3,000.0	3,000.0				3,000.0
TOTAL General Funds								
Appropriated S/F	8,706.2	10,225.9	10,571.4	10,571.4				10,571.4
Non-Appropriated S/F	3,091.9							
	11,798.1	10,225.9	10,571.4	10,571.4				10,571.4
IPU REVENUES	520 0247	521 000 7	(42.972.6	(42.073.6				(42.072.4
General Funds Appropriated S/F	528,834.7 9,744.4	521,009.7 10,417.8	643,872.6 14,741.9	643,872.6 14,741.9				643,872.6 14,741.9
Non-Appropriated S/F	3,202.0	10,117.0	1 1,7 11.7	1 1,7 11.7				17,/71./
Non-Appropriated 5/r		531,427.5	658,614.5	658,614.5				658,614.5

STATE CORPORATIONS CORPORATIONS INTERNAL PROGRAM UNIT SUMMARY

20-05-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
POSITIONS General Funds Appropriated S/F Non-Appropriated S/F	93.0	93.0	93.0	93.0				93.0
** *	93.0	93.0	93.0	93.0				93.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

Base adjustments include (\$1.2) ASF in Contractual Services, (\$1.5) ASF in Supplies and Materials, (\$15.4) ASF in Capital Outlay and \$165.0 in Computer Time Costs all to reflect actual expenditures.

^{*}Do not recommend base adjustments to transfer (1.0) ASF FTE to the Office of State Personnel (10-04-02) for a human resources manager position and 1.0 ASF FTE from the Office of State Personnel (10-04-02) for a regulatory specialist position.

^{*}Recommend structural change to transfer (1.0) ASF FTE to the Office of State Personnel (10-04-02) for a human resources manager position and 1.0 ASF FTE from the Office of State Personnel (10-04-02) for a regulatory specialist position.

STATE HISTORICAL & CULTURAL AFFAIRS APPROPRIATION UNIT SUMMARY

20-06-00		POSIT	IONS			DOLL	ARS	
Programs	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
Office of Administration	n			_				
General Funds	10.0	6.0	6.0	5.0	738.6	551.6	557.5	547.4
Appropriated S/F	1.0	1.0	1.0	1.0	116.2	173.3	188.4	188.4
Non-Appropriated S/F					0.3			
	11.0	7.0	7.0	6.0	855.1	724.9	745.9	735.8
State Historic Preservat	tion							
General Funds Appropriated S/F	5.6	5.6	5.6	5.6	236.0	296.7	300.7	300.7
Non-Appropriated S/F	6.4	6.4	6.4	6.4	459.3	438.7	499.7	499.7
	12.0	12.0	12.0	12.0	695.3	735.4	800.4	800.4
Delaware State Museum	18							
General Funds	30.0	30.0	30.0	30.0	2,273.6	2,033.4	2,159.8	2,022.5
Appropriated S/F	0.5	0.5	0.5	0.5	107.8	141.7	156.2	156.2
Non-Appropriated S/F	0.5	0.5	0.5	0.5	220.4	40.0	70.7	70.7
	31.0	31.0	31.0	31.0	2,601.8	2,215.1	2,386.7	2,249.4
TOTAL								
General Funds	45.6	41.6	41.6	40.6	3,248.2	2,881.7	3,018.0	2,870.6
Appropriated S/F	1.5	1.5	1.5	1.5	224.0	315.0	344.6	344.6
Non-Appropriated S/F	6.9	6.9	6.9	6.9	680.0	478.7	570.4	570.4
	54.0	50.0	50.0	49.0	4,152.2	3,675.4	3,933.0	3,785.6

STATE HISTORICAL & CULTURAL AFFAIRS OFFICE OF ADMINISTRATION INTERNAL PROGRAM UNIT SUMMARY

20-06-01	FY 2003	FY 2004	FY 2005	FY 2005	Inflation & Volume	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	481.3	362.3	368.2	368.2				368.2
Appropriated S/F	61.5	76.8	77.9	77.9				77.9
Non-Appropriated S/F								
• • •	542.8	439.1	446.1	446.1				446.1
Travel								
	0.0	0.0	0.0	0.0				0.0
General Funds	0.9	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	0.9	0.9	0.9	0.9				0.9
Contractual Services								
General Funds	10.8	11.4	11.4	11.4				11.4
Appropriated S/F	10.0	11						
Non-Appropriated S/F	0.3							
Tion rippropriated 5/1	11.1	11.4	11.4	11.4				11.4
	11.1	11.4	11.4	11.4				11,4
Energy								
General Funds	58.2	51.5	51.5	51.5				51.5
Appropriated S/F								
Non-Appropriated S/F								
	58.2	51.5	51.5	51.5				51.5
Cumplies and Matarials								
Supplies and Materials	2.4	2.2	2.2	2.2				
General Funds	3.4	2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	3.4	2.2	2.2	2.2				2.2
Capital Outlay								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								110
Non-Appropriated S/F								
Tion rippropriated S/T	1.0	1.0	1.0	1.0				1.0
	1.0	1.0	1.0	1.0				1.0
Debt Service								
General Funds	39.3	122.3	122.3	112.2				112.2
Appropriated S/F								
Non-Appropriated S/F								
	39.3	122.3	122.3	112.2				112.2
One-Time								
General Funds	29.8							
	29.8							
Appropriated S/F								
Non-Appropriated S/F								
	29.8							
Other Items								
General Funds	41.9							
Appropriated S/F								
Non-Appropriated S/F								
11 ·F ·····	41.9							
D								
Delaware Heritage Com								
General Funds	72.0							
Appropriated S/F								
Non-Appropriated S/F								
	72.0							

72.0

STATE HISTORICAL & CULTURAL AFFAIRS OFFICE OF ADMINISTRATION INTERNAL PROGRAM UNIT SUMMARY

Dayett Mills General Funds Appropriated S/F Afj. Afj. Appropriated S/F Afj. Appropriated S/F Afj. Appropriated S/F Appropriated S/F Afj. Appropriated S/F Appropriated S/F Appropriated S/F Afj. Appropriated S/F Appropriated S/F Afj. Appropriated S/F Appropriated S/F Afj. Appropriated S/F	20-06-01	EW 2002	EW 2004	EN 2005	EW 2005	Inflation	G4 4 3	Enhance- ments	EN 2005
General Funds Appropriated S/F 9.4 9.5 23.5 23.5	Lines								FY 2005 Recommend
General Funds Appropriated S/F 9.4 9.5 23.5 23.5 Non-Appropriated S/F 9.4 9.5 23.5 23.5 Son-Appropriated S/F 9.4 9.5 23.5 23.5 Conference Center Operations General Funds Appropriated S/F 45.0 85.5 85.5 85.5 Non-Appropriated S/F 45.0 85.5 85.5 85.5 Non-Appropriated S/F 45.0 85.5 85.5 85.5 Conference Center Grounds General Funds Appropriated S/F 0.3 1.5 1.5 1.5 Non-Appropriated S/F 10.2 173.3 188.4 188.4 Non-Appropriated S/F 10.3 173.3 188.4 188.4 Non-Appropriated S/F 130.9 173.3 187.7 187.7 Non-Appropriated S/F 77.6 208.5 173.3 187.7 187.7 POSITIONS General Funds 10.0 6.0 6.0 6.0 6.0 -1.0 Appropriated S/F 1.0 1.0 1.0 1.0 1.0 Non-Appropriated S/F 1.0 Non-	Davett Mills								
Appropriated S/F Non-Appropriated S/F 9.4 9.5 23.5 23.5 Conference Center Operations General Funds Appropriated S/F Non-Appropriated S/F 45.0 85.5 85.5 85.5 Conference Center Grounds General Funds Appropriated S/F 0.3 1.5 1.5 1.5 TOTAL General Funds Appropriated S/F 116.2 173.3 188.4 188.4 Non-Appropriated S/F 0.3 855.1 724.9 745.9 735.8 IPU REVENUES General Funds Appropriated S/F 208.5 173.3 187.7 187.7 POSITIONS General Funds Appropriated S/F 10.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.	•								
Non-Appropriated S/F		9.4	9.5	23.5	23.5				23.5
Conference Center Operations General Funds Appropriated S/F 45.0 85.5 85.5 85.5 85.5 Non-Appropriated S/F 45.0 85.5 85.5 85.5 85.5									
General Funds Appropriated S/F 45.0 85.5 85.5 85.5 Non-Appropriated S/F 45.0 85.5 85.5 85.5 Non-Appropriated S/F 45.0 85.5 85.5 85.5 Conference Center Grounds General Funds Appropriated S/F 0.3 1.5 1.5 1.5 Non-Appropriated S/F 0.3 1.5 1.5 1.5 TOTAL General Funds 738.6 551.6 557.5 547.4 Appropriated S/F 116.2 173.3 188.4 188.4 Non-Appropriated S/F 0.3 855.1 724.9 745.9 735.8 IPU REVENUES General Funds Appropriated S/F 77.6 208.5 173.3 187.7 187.7 POSITIONS General Funds 10.0 6.0 6.0 6.0 6.0 -1.0 Appropriated S/F 1.0 1.0 1.0 1.0 1.0 Non-Appropriated S/F 1.0 Non-Appropriate	•• •	9.4	9.5	23.5	23.5				23.5
General Funds Appropriated S/F 45.0 85.5 85.5 85.5 Non-Appropriated S/F 45.0 85.5 85.5 85.5 Son-Appropriated S/F 45.0 85.5 85.5 Conference Center Grounds General Funds Appropriated S/F 0.3 1.5 1.5 1.5 Non-Appropriated S/F 0.3 1.5 1.5 1.5 TOTAL General Funds 738.6 551.6 557.5 547.4 Appropriated S/F 116.2 173.3 188.4 188.4 Non-Appropriated S/F 0.3 855.1 724.9 745.9 735.8 IPU REVENUES General Funds Appropriated S/F 130.9 173.3 187.7 187.7 Non-Appropriated S/F 77.6 208.5 173.3 187.7 187.7 POSITIONS General Funds 10.0 6.0 6.0 6.0 6.0 -1.0 Appropriated S/F 1.0 1.0 1.0 1.0 1.0 Non-Appropriated S/F 1.0 Non-Appropriated S/F 1.0 1.0 Non-Appropriated S/F 1.0 No	Conference Center Opera	ations							
Non-Appropriated S/F	-								
A5.0 85.5 85.5 85.5		45.0	85.5	85.5	85.5				85.5
Conference Center Grounds General Funds Appropriated S/F 0.3 1.5 1.5 1.5 Non-Appropriated S/F 0.3 1.5 1.5 1.5 TOTAL General Funds 738.6 551.6 557.5 547.4 Appropriated S/F 116.2 173.3 188.4 188.4 Non-Appropriated S/F 0.3 745.9 735.8 IPU REVENUES General Funds Appropriated S/F 130.9 173.3 187.7 187.7 Non-Appropriated S/F 77.6 77.6 77.6 77.6 77.6 POSITIONS General Funds 10.0 6.0 6.0 6.0 -1.0 Appropriated S/F 1.0 1.0 1.0 1.0 1.0 Non-Appropriated S/F 1.0 1.0 1.0 1.0									
General Funds Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F 0.3 1.5 1.5 1.5 TOTAL General Funds Appropriated S/F 116.2 Non-Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F General Funds Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F General Funds Appropriated S/F Non-Appropriated S/F Concept Signature 130.9 173.3 187.7 187.7 187.7 POSITIONS General Funds Appropriated S/F Non-Appropriated S/F		45.0	85.5	85.5	85.5				85.5
Appropriated S/F Non-Appropriated S/F Non-Appropriated S/F 0.3 1.5 1.5 1.5 1.5 TOTAL General Funds 738.6 551.6 557.5 547.4 Appropriated S/F 116.2 173.3 188.4 188.4 Non-Appropriated S/F 0.3 855.1 724.9 745.9 735.8 IPU REVENUES General Funds Appropriated S/F 130.9 173.3 187.7 187.7 Non-Appropriated S/F 77.6 208.5 173.3 187.7 187.7 POSITIONS General Funds 10.0 6.0 6.0 6.0 6.0 -1.0 Appropriated S/F 1.0 1.0 1.0 1.0 1.0 Non-Appropriated S/F 1.0 1.0 1.0 1.0	Conference Center Grou	nds							
Non-Appropriated S/F 0.3 1.5 1.5 1.5 TOTAL General Funds 738.6 551.6 557.5 547.4 Appropriated S/F 116.2 173.3 188.4 188.4 Non-Appropriated S/F 0.3 855.1 724.9 745.9 735.8 IPU REVENUES General Funds Appropriated S/F 130.9 173.3 187.7 187.7 Non-Appropriated S/F 77.6 208.5 173.3 187.7 187.7 POSITIONS General Funds 10.0 6.0 6.0 6.0 -1.0 Appropriated S/F 1.0 1.0 1.0 1.0 1.0 Non-Appropriated S/F	General Funds								
TOTAL General Funds 738.6 551.6 557.5 547.4 Appropriated S/F 116.2 173.3 188.4 188.4 Non-Appropriated S/F 0.3 855.1 724.9 745.9 735.8 IPU REVENUES General Funds Appropriated S/F 130.9 173.3 187.7 187.7 Non-Appropriated S/F 77.6 208.5 173.3 187.7 187.7 POSITIONS General Funds 10.0 6.0 6.0 6.0 -1.0 Appropriated S/F 1.0 1.0 1.0 1.0 1.0 Non-Appropriated S/F	Appropriated S/F	0.3	1.5	1.5	1.5				1.5
TOTAL General Funds 738.6 551.6 557.5 547.4 Appropriated S/F 116.2 173.3 188.4 188.4 Non-Appropriated S/F 0.3 855.1 724.9 745.9 735.8 IPU REVENUES General Funds Appropriated S/F 130.9 173.3 187.7 187.7 Non-Appropriated S/F 77.6 208.5 173.3 187.7 187.7 POSITIONS General Funds 10.0 6.0 6.0 6.0 -1.0 Appropriated S/F 1.0 1.0 1.0 1.0 1.0 Non-Appropriated S/F 1.0 1.0 1.0 1.0	Non-Appropriated S/F								
General Funds		0.3	1.5	1.5	1.5				1.5
Appropriated S/F	TOTAL								
Non-Appropriated S/F	General Funds	738.6	551.6	557.5	547.4				547.4
Revenues Section Sec	Appropriated S/F	116.2	173.3	188.4	188.4				188.4
IPU REVENUES General Funds Appropriated S/F 130.9 173.3 187.7 187.7 Non-Appropriated S/F 77.6 208.5 173.3 187.7 187.7	Non-Appropriated S/F	0.3							
General Funds 130.9 173.3 187.7 187.7 Non-Appropriated S/F 77.6 208.5 173.3 187.7 187.7 POSITIONS General Funds 10.0 6.0 6.0 6.0 -1.0 Appropriated S/F 1.0 1.0 1.0 1.0 1.0 Non-Appropriated S/F 1.0 1.0 1.0 1.0		855.1	724.9	745.9	735.8				735.8
Appropriated S/F 130.9 173.3 187.7 187.7 Non-Appropriated S/F 77.6 208.5 173.3 187.7 187.7 POSITIONS General Funds 10.0 6.0 6.0 6.0 -1.0 Appropriated S/F 1.0 1.0 1.0 1.0 1.0 Non-Appropriated S/F	IPU REVENUES								
Non-Appropriated S/F 77.6 208.5 173.3 187.7 187.7 POSITIONS General Funds 10.0 6.0 6.0 6.0 -1.0 Appropriated S/F 1.0 1.0 1.0 1.0 Non-Appropriated S/F	General Funds								
208.5 173.3 187.7 187.7 POSITIONS General Funds 10.0 6.0 6.0 6.0 -1.0 Appropriated S/F 1.0 1.0 1.0 1.0 Non-Appropriated S/F	Appropriated S/F	130.9	173.3	187.7	187.7				187.7
POSITIONS General Funds 10.0 6.0 6.0 6.0 -1.0 Appropriated S/F 1.0 1.0 1.0 1.0 Non-Appropriated S/F 1.0 1.0 1.0 1.0	Non-Appropriated S/F	77.6							
General Funds 10.0 6.0 6.0 6.0 -1.0 Appropriated S/F 1.0 1.0 1.0 1.0 Non-Appropriated S/F 1.0 1.0 1.0 1.0		208.5	173.3	187.7	187.7				187.7
Appropriated S/F 1.0 1.0 1.0 1.0 1.0 1.0 Non-Appropriated S/F	POSITIONS								
Non-Appropriated S/F							-1.0		5.0
· · · · — — — — — — — — — — — — — — — —		1.0	1.0	1.0	1.0				1.0
	Non-Appropriated S/F								
11.0 7.0 7.0 7.0 -1.0		11.0	7.0	7.0	7.0		-1.0		6.0

^{*}Base adjustment includes \$14.0 ASF in Dayett Mills to reflect actual expenditures.

^{*}Recommend structural change to transfer and switch fund (1.0) FTE to (1.0) ASF FTE to Administration (20-01-01) for a community relations officer position.

STATE HISTORICAL & CULTURAL AFFAIRS STATE HISTORIC PRESERVATION INTERNAL PROGRAM UNIT SUMMARY

20-06-03 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
			•		•			recommend
Personnel Costs General Funds	225.3	283.2	287.2	287.2				287.2
Appropriated S/F	223.3	283.2	287.2	287.2				201.2
Non-Appropriated S/F	255.2	293.2	359.7	359.7				359.7
rr -r	480.5	576.4	646.9	646.9				646.9
Travel								
General Funds	1.0	1.4	1.4	1.4				1.4
Appropriated S/F	1.0	1.4	1.4	1,4				1.4
Non-Appropriated S/F	2.3	3.2	3.2	3.2				3.2
** *	3.3	4.6	4.6	4.6				4.6
Contractual Services								
General Funds	7.1	7.2	7.2	7.2				7.2
Appropriated S/F	,.1	, .2	7.2	, .2				,
Non-Appropriated S/F	38.1	23.7	23.7	23.7				23.7
	45.2	30.9	30.9	30.9				30.9
Supplies and Materials								
General Funds	2.6	4.7	4.7	4.7				4.7
Appropriated S/F	_,,							
Non-Appropriated S/F	7.5	6.6	6.6	6.6				6.6
	10.1	11.3	11.3	11.3				11.3
Capital Outlay								
General Funds		0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F	9.8	1.5	1.5	1.5				1.5
	9.8	1.7	1.7	1.7				1.7
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	146.4	110.5	105.0	105.0				105.0
	146.4	110.5	105.0	105.0				105.0
TOTAL								
General Funds	236.0	296.7	300.7	300.7				300.7
Appropriated S/F								
Non-Appropriated S/F	459.3	438.7	499.7	499.7				499.7
	695.3	735.4	800.4	800.4				800.4
IPU REVENUES								
General Funds								
Appropriated S/F	452.2	438.7	499.7	400.7				400.7
Non-Appropriated S/F	452.2			499.7				499.7
DOCITIONS	452.2	438.7	499.7	499.7				499.7
POSITIONS General Funds	5.6	5.6	5.6	5.6				5.6
Appropriated S/F	5.0	5.0	3.0	3.0				5.0
Non-Appropriated S/F	6.4	6.4	6.4	6.4				6.4
-Frrwww S/I	12.0	12.0	12.0	12.0				12.0
	12.0	12.0	12.0	12.0				12.0

^{*}Recommend base funding to maintain Fiscal Year 2004 level of service.

STATE HISTORICAL & CULTURAL AFFAIRS DELAWARE STATE MUSEUMS INTERNAL PROGRAM UNIT SUMMARY

20-06-04 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	1,298.8	1,367.6	1,494.0	1,388.2				1,388.2
Appropriated S/F	1,270.0	4.5	4.5	4.5				4.5
Non-Appropriated S/F	2.6	13.6	13.6	13.6				13.6
** *	1,301.4	1,385.7	1,512.1	1,406.3				1,406.3
Travel								
General Funds	2.8	2.9	2.9	2.9				2.9
Appropriated S/F								
Non-Appropriated S/F	0.3							
	3.1	2.9	2.9	2.9				2.9
Contractual Services								
General Funds	212.9	215.1	215.1	215.1				215.1
Appropriated S/F								
Non-Appropriated S/F	100.1	14.2	14.2	14.2				14.2
	313.0	229.3	229.3	229.3				229.3
Energy								
General Funds	141.1	160.0	160.0	160.0				160.0
Appropriated S/F								
Non-Appropriated S/F								
	141.1	160.0	160.0	160.0				160.0
Supplies and Materials								
General Funds	62.7	62.9	62.9	62.9				62.9
Appropriated S/F	02.7	02.7	02.7	02.7				02.7
Non-Appropriated S/F	8.3	11.8	12.6	12.6				12.6
	71.0	74.7	75.5	75.5				75.5
Capital Outlay								
General Funds	12.9	13.3	13.3	13.3				13.3
Appropriated S/F	12.9	13.3	13.3	13.3				15.5
Non-Appropriated S/F	109.1	0.4	30.3	30.3				30.3
	122.0	13.7	43.6	43.6				43.6
Debt Service								
General Funds	217.2	114.6	114.6	83.1				83.1
Appropriated S/F	217.2	111.0	111.0	05.1				05.1
Non-Appropriated S/F								
	217.2	114.6	114.6	83.1				83.1
One-Time								
General Funds	5.0							
Appropriated S/F	5.0							
Non-Appropriated S/F								
	5.0							
Other Items								
General Funds	245.0							
Appropriated S/F	245.8							
Non-Appropriated S/F								
Tion Tippropriated 5/1	245.8							
Manager Call 1	213.0							
Museum Collections	15.7	15.0	15.0	150				4= ^
General Funds	15.6	15.0	15.0	15.0				15.0
Appropriated S/F Non-Appropriated S/F								
Non-Appropriated 5/F	15.6	15.0	15.0	15.0				15.0
	15.6	15.0	15.0	15.0				15.0

STATE HISTORICAL & CULTURAL AFFAIRS DELAWARE STATE MUSEUMS INTERNAL PROGRAM UNIT SUMMARY

20-06-04 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Museum Gift Shop								
General Funds								
Appropriated S/F Non-Appropriated S/F	54.6	70.2	85.0	85.0				85.0
	54.6	70.2	85.0	85.0				85.0
Museum Grounds								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F		1.0	1.0	1.0				1.0
M 5192		1.0	1.0	1.0				1.0
Museum Exhibits General Funds								
Appropriated S/F	6.1	13.0	13.1	13.1				13.1
Non-Appropriated S/F	0.1	13.0	13.1	13.1				13.1
	6.1	13.0	13.1	13.1				13.1
Museum Operations								
General Funds	12.4	30.0	30.0	30.0				30.0
Appropriated S/F	23.6	20.4	20.0	20.0				20.0
Non-Appropriated S/F								
	36.0	50.4	50.0	50.0				50.0
Museum Marketing								
General Funds								
Appropriated S/F	1.5	3.0	3.0	3.0				3.0
Non-Appropriated S/F	1.5	3.0	3.0	3.0				3.0
16 D1 //	1.3	5.0	3.0	3.0				3.0
Museum Education General Funds								
Appropriated S/F	5.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	2.0	10.0	10.0	10.0				10.0
	5.0	10.0	10.0	10.0				10.0
Museum Conservation Fur	nd							
General Funds	35.5	37.0	37.0	37.0				37.0
Appropriated S/F								
Non-Appropriated S/F								
	35.5	37.0	37.0	37.0				37.0
John Dickinson Plantation								
General Funds	17.0	10.6	10.6	10.6				10.6
Appropriated S/F Non-Appropriated S/F	17.0	19.6	19.6	19.6				19.6
Tron rippropriated 5/1	17.0	19.6	19.6	19.6				19.6
Art Object Refurbishment								
General Funds	10.9	15.0	15.0	15.0				15.0
Appropriated S/F	10.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	10.9	15.0	15.0	15.0				15.0
TOTAL								
General Funds	2,273.6	2,033.4	2,159.8	2,022.5				2,022.5
Appropriated S/F	107.8	141.7	156.2	156.2				156.2
Non-Appropriated S/F	220.4	40.0	70.7	70.7				70.7
	2,601.8	2,215.1	2,386.7	2,249.4				2,249.4

STATE HISTORICAL & CULTURAL AFFAIRS DELAWARE STATE MUSEUMS INTERNAL PROGRAM UNIT SUMMARY

20-06-04	FY 2003	FY 2004	FY 2005	FY 2005	Inflation & Volume Adjustment	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	Aujustinent	Changes	ments	Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	106.9	141.7	156.2	156.2				156.2
Non-Appropriated S/F	397.1	40.0	91.5	91.5				91.5
	504.0	181.7	247.7	247.7				247.7
POSITIONS								
General Funds	30.0	30.0	30.0	30.0				30.0
Appropriated S/F	0.5	0.5	0.5	0.5				0.5
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	31.0	31.0	31.0	31.0				31.0

^{*}Base adjustments include \$14.8 ASF in Museum Gift Shop, \$0.1 ASF in Museum Exhibits and (\$0.4) ASF in Museum Operations to reflect actual expenditures.

^{*}Do not recommend enhancement of \$105.8 in Personnel Costs for additional casual/seasonal staff.

STATE ARTS OFFICE OF THE DIRECTOR INTERNAL PROGRAM UNIT SUMMARY

20-07-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs					•			Recommend
General Funds	365.9	350.1	356.9	356.9				356.9
Appropriated S/F								
Non-Appropriated S/F	209.7	215.3	223.4	223.4				223.4
	575.6	565.4	580.3	580.3				580.3
Travel								
General Funds	2.4	2.4	2.4	2.4				2.4
Appropriated S/F Non-Appropriated S/F	5.6	7.9	5.5	5.5				5.5
	8.0	10.3	7.9	7.9				7.9
Contractual Services								
General Funds	69.9	70.0	74.1	70.0		4.1		74.1
Appropriated S/F								
Non-Appropriated S/F	145.7	90.2	90.2	90.2				90.2
	215.6	160.2	164.3	160.2		4.1		164.3
Supplies and Materials								
General Funds	2.7	3.0	3.0	3.0				3.0
Appropriated S/F Non-Appropriated S/F	2.7	3.5	3.5	3.5				3.5
Tron-Appropriated 5/1	5.4	6.5	6.5	6.5				6.5
Capital Outlay		0.0	0.0	0.0				
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2	10.0	4.4	4.4				4.4
	0.2	10.0	4.4	4.4				4.4
Other Items								
General Funds								
Appropriated S/F	226.6	252.4	252.4	252.4				252.4
Non-Appropriated S/F	336.6	253.4 253.4	253.4 253.4	253.4 253.4				253.4 253.4
		255.4	255.4	255.4				253.4
Art for the Disadvantaged		10.0	10.0	10.0				10.0
General Funds Appropriated S/F	3.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
-	3.0	10.0	10.0	10.0				10.0
Delaware Art								
General Funds	1,202.9	1,191.6	1,187.5	1,191.6		-4.1		1,187.5
Appropriated S/F								
Non-Appropriated S/F								
	1,202.9	1,191.6	1,187.5	1,191.6		-4.1		1,187.5
TOTAL								
General Funds	1,646.8	1,627.1	1,633.9	1,633.9				1,633.9
Appropriated S/F Non-Appropriated S/F	700.5	580.3	580.4	580.4				580.4
Tion Tippropriated 5/1	2,347.3	2,207.4	2,214.3	2,214.3				2,214.3
IPU REVENUES	2,5 17.5	2,207.4	2,211.3	2,211.3				2,217.3
General Funds								
Appropriated S/F								
Non-Appropriated S/F	508.9	580.3	580.4	580.4				580.4
	508.9	580.3	580.4	580.4				580.4

STATE ARTS OFFICE OF THE DIRECTOR INTERNAL PROGRAM UNIT SUMMARY

20-07-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
POSITIONS								
General Funds Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	9.0	9.0	9.0	9.0				9.0

^{*}Do not recommend base adjustments of \$4.1 in Contractual Services and (\$4.1) in Delaware Art.

^{*}Recommend structural change to transfer (\$4.1) in Delaware Art to Contractual Services within this unit.

STATE LIBRARIES LIBRARIES INTERNAL PROGRAM UNIT SUMMARY

20-08-01 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
D 10 4			-		•			11000
Personnel Costs General Funds	506.8	580.3	588.9	588.9				588.9
Appropriated S/F	300.8	380.3	388.9	300.9				300.9
Non-Appropriated S/F	337.5	462.5	476.5	476.5				476.5
	844.3	1,042.8	1,065.4	1,065.4				1,065.4
Travel								
General Funds	3.9	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	17.1	12.6	12.6	12.6				12.6
	21.0	16.6	16.6	16.6				16.6
Contractual Services								
General Funds	116.4	153.7	153.7	153.7				153.7
Appropriated S/F	50.4	(2.0	(2.0	(2.0				
Non-Appropriated S/F	53.4	62.0	62.0	62.0				62.0
	169.8	215.7	215.7	215.7				215.7
Energy				<u> </u>				~ -
General Funds	8.4	8.7	8.7	8.7				8. 7
Appropriated S/F Non-Appropriated S/F	1.9							
Non-Appropriated 5/1	10.3	8.7	8.7	8.7				8.7
CP	10.5	0.7	0.7	0.7				0.7
Supplies and Materials General Funds	17.7	21.6	21.6	21.6				21.6
Appropriated S/F	17.7	21.0	21.0	21.0				21.0
Non-Appropriated S/F	28.0	31.7	31.7	31.7				31.7
	45.7	53.3	53.3	53.3				53.3
Capital Outlay								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	19.1	5.0	5.0	5.0				5.0
	26.1	12.0	12.0	12.0				12.0
Debt Service								
General Funds	666.8	630.9	630.9	774.8				774.8
Appropriated S/F								
Non-Appropriated S/F								
	666.8	630.9	630.9	774.8				774.8
Other Items								
General Funds	2,028.0							
Appropriated S/F Non-Appropriated S/F	189.7	125.0	125.0	125.0				125.0
Non-Appropriated 5/1	2,217.7	125.0	125.0	125.0				125.0
T.1 C4 1 1	2,217.7	123.0	123.0	123.0				123.0
Library Standards General Funds	2,539.0	2,869.5	2,869.5	2,869.5				2 040 5
Appropriated S/F	2,539.0	2,809.3	2,809.3	2,809.3				2,869.5
Non-Appropriated S/F								
	2,539.0	2,869.5	2,869.5	2,869.5				2,869.5
Delaware Electronic Librar		•	•					,
General Funds	377.8	390.0	390.0	390.0				390.0
Appropriated S/F								
Non-Appropriated S/F								
	377.8	390.0	390.0	390.0				390.0

STATE LIBRARIES LIBRARIES INTERNAL PROGRAM UNIT SUMMARY

20-08-01					Inflation			
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
DELNET - Statewide								
General Funds Appropriated S/F	101.4	100.0	100.0	100.0				100.0
Non-Appropriated S/F	101.4	100.0	100.0	100.0				100.0
Public Education Project		100.0	100.0	100.0				100.0
General Funds Appropriated S/F Non-Appropriated S/F		15.0	15.0	15.0				15.0
Non Appropriated 5/1		15.0	15.0	15.0				15.0
TOTAL								
General Funds Appropriated S/F	6,373.2	4,780.7	4,789.3	4,933.2				4,933.2
Non-Appropriated S/F	646.7	698.8	712.8	712.8				712.8
	7,019.9	5,479.5	5,502.1	5,646.0				5,646.0
IPU REVENUES General Funds Appropriated S/F								
Non-Appropriated S/F	706.2	698.9	698.9	698.9				698.9
	706.2	698.9	698.9	698.9				698.9
POSITIONS								
General Funds Appropriated S/F	13.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F	9.0	9.0	9.0	9.0				9.0
	22.0	21.0	21.0	21.0				21.0

^{*}Recommend base funding to maintain Fiscal Year 2004 level of service.

STATE STATE BANKING COMMISSION STATE BANKING COMMISSION INTERNAL PROGRAM UNIT SUMMARY

20-15-01	FY 2003	FY 2004	FY 2005	FY 2005	Inflation & Volume	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,128.1	2,286.8	2,351.0	2,351.0				2,351.0
Non-Appropriated S/F								
	2,128.1	2,286.8	2,351.0	2,351.0				2,351.0
Travel								
General Funds								
Appropriated S/F	48.1	59.0	59.0	59.0				59.0
Non-Appropriated S/F								
	48.1	59.0	59.0	59.0				59.0
Contractual Services								
General Funds								
Appropriated S/F	334.2	362.0	362.0	362.0				362.0
Non-Appropriated S/F								
	334.2	362.0	362.0	362.0				362.0
Supplies and Materials								
General Funds								
Appropriated S/F	14.9	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	14.9	25.0	25.0	25.0				25.0
Capital Outlay								
General Funds								
Appropriated S/F	45.2	67.5	67.5	67.5				67.5
Non-Appropriated S/F								
	45.2	67.5	67.5	67.5				67.5
TOTAL								
General Funds								
Appropriated S/F	2,570.5	2,800.3	2,864.5	2,864.5				2,864.5
Non-Appropriated S/F	2.570.5	2 000 2	20645	20615				
	2,570.5	2,800.3	2,864.5	2,864.5				2,864.5
IPU REVENUES	1.42.070.2	105 405 5	146 605 4	146.605.4				445.50=4
General Funds Appropriated S/F	142,079.3 2,480.9	127,405.5 2,800.4	146,605.4 2,864.5	146,605.4				146,605.4
Non-Appropriated S/F	2,480.9	2,800.4	2,804.3	2,864.5				2,864.5
Non-Appropriated 5/1	144,560.2	130,205.9	149,469.9	149,469.9				149,469.9
POSITIONS	144,500.2	130,203.9	147,407.9	147,407.7				142,402.9
General Funds								
Appropriated S/F	36.0	36.0	36.0	36.0				36.0
Non-Appropriated S/F				2 2.0				2 340
	36.0	36.0	36.0	36.0				36.0

^{*}Recommend base funding to maintain Fiscal Year 2004 level of service.